

# Fiscal Year 2005 Operating Budget

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## Department of Commerce, Community & Economic Development



### *Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**03Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**FY04Auth** – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

**04MgtPln** –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency's discretion) within appropriations.

**04SupRPL** – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

**House** - The version of the FY05 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY05 operating bill adopted by the Senate.

**Enacted** – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpInCap** – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

**05Budget** – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 Federal Incentive Payments  
1033 CSED Surplus Property Revolving Fund  
1043 Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 Indirect Cost Reimbursement  
1149 Trans-Alaska Pipeline System Liability Fund  
1187 Federal Mental Health  
1188 Federal Unrestricted Receipts  
1190 Adak Airport Operations

### Other

All fund sources not in the general or federal groups.

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPI	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Executive Admin</b>												
1	Commissioner's Office	513.8	573.4	0.0	812.1	812.1	815.3	815.3	0.0	0.0	815.3	241.9 42.2 %
2	Administrative Services	2,242.8	2,422.9	0.0	2,456.5	2,456.5	2,456.9	2,460.2	0.0	0.0	2,460.2	37.3 1.5 %
3	Office of Economic Development	0.0	0.0	0.0	1,190.5	1,365.5	1,192.8	1,193.7	0.0	0.0	1,193.7	1,193.7 100.0 %
	* Appropriation Total	2,756.6	2,996.3	0.0	4,459.1	4,634.1	4,465.0	4,469.2	0.0	0.0	4,469.2	1,472.9 49.2 %
<b>Comm Assist &amp; Ec Dev</b>												
4	Community Advocacy	0.0	8,489.6	4,177.6	7,814.8	7,939.8	7,971.5	7,815.7	0.0	0.0	7,815.7	-673.9 -7.9 %
5	Trade and Development	0.0	2,140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,140.5 -100.0 %
6	Community & Business Developm	8,689.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	Int'l Trade and Market Dev	1,834.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	10,523.8	10,630.1	4,177.6	7,814.8	7,939.8	7,971.5	7,815.7	0.0	0.0	7,815.7	-2,814.4 -26.5 %
<b>State Revenue Sharing</b>												
8	National Program Receipts	13,972.5	15,830.0	15,000.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0
9	Fisheries Business Tax	1,652.4	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0
10	State Revenue Sharing	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	28,480.1	17,430.0	15,000.0	17,430.0	17,430.0	17,430.0	17,430.0	0.0	0.0	17,430.0	0.0
<b>Safe Communities Program</b>												
11	Safe Communities Program	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Qualified Trade Assoc. Cntrct</b>												
12	Qualified Trade Assoc Contract	4,000.0	4,005.1	-700.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	4,005.1	0.0
	* Appropriation Total	<b>4,000.0</b>	<b>4,005.1</b>	<b>-700.0</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,005.1</b>	<b>0.0</b>
<b>Investments</b>												
13	Investments	3,528.1	3,716.2	0.0	3,768.9	3,768.9	3,769.3	3,773.3	0.0	0.0	3,773.3	57.1 1.5 %
	* Appropriation Total	<b>3,528.1</b>	<b>3,716.2</b>	<b>0.0</b>	<b>3,768.9</b>	<b>3,768.9</b>	<b>3,769.3</b>	<b>3,773.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,773.3</b>	<b>57.1 1.5 %</b>
<b>Alaska Aerospace Devel Corp</b>												
14	AK Aerospace Development Corp	1,134.3	1,648.9	0.0	2,033.3	2,033.3	2,039.7	2,039.7	0.0	0.0	2,039.7	390.8 23.7 %
15	AADC Facilities Maintenance	2,554.4	10,592.8	0.0	20,141.6	20,141.6	20,150.9	20,150.9	0.0	0.0	20,150.9	9,558.1 90.2 %
	* Appropriation Total	<b>3,688.7</b>	<b>12,241.7</b>	<b>0.0</b>	<b>22,174.9</b>	<b>22,174.9</b>	<b>22,190.6</b>	<b>22,190.6</b>	<b>0.0</b>	<b>0.0</b>	<b>22,190.6</b>	<b>9,948.9 81.3 %</b>
<b>AIDEA</b>												
16	AIDEA	5,341.4	6,436.3	0.0	6,572.5	6,572.5	6,601.7	6,601.7	75.5	0.0	6,677.2	240.9 3.7 %
17	AIDEA Facilities Maintenance	176.2	192.0	0.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0
18	AEA Statewide Ops & Maint	196.1	1,067.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,067.1 -100.0 %
	* Appropriation Total	<b>5,713.7</b>	<b>7,695.4</b>	<b>0.0</b>	<b>6,764.5</b>	<b>6,764.5</b>	<b>6,793.7</b>	<b>6,793.7</b>	<b>75.5</b>	<b>0.0</b>	<b>6,869.2</b>	<b>-826.2 -10.7 %</b>
<b>Alaska Energy Authority</b>												
19	AEA Owned Facilities	0.0	0.0	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	1,067.1 100.0 %
20	AEA Rural Energy Operations	0.0	0.0	0.0	2,827.1	2,827.1	2,827.1	2,827.1	0.0	0.0	2,827.1	2,827.1 100.0 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OnInCap	05Budget	04MgtPln to 05Budget
<b>Alaska Energy Authority</b>												
21	AEA Circuit Rider	0.0	0.0	0.0	200.7	200.7	200.7	200.7	0.0	0.0	200.7	200.7 100.0 %
22	AEA Power Cost Equalization	0.0	0.0	0.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0 100.0 %
	* Appropriation Total	0.0	0.0	0.0	19,794.9	19,794.9	19,794.9	19,794.9	0.0	0.0	19,794.9	19,794.9 100.0 %
<b>Rural Energy Programs</b>												
23	Energy Operations	2,700.9	2,757.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,757.1 -100.0 %
24	Circuit Rider	142.1	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.7 -100.0 %
	* Appropriation Total	2,843.0	2,957.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,957.8 -100.0 %
<b>Power Cost Equalization</b>												
25	Power Cost Equalization	15,700.0	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0 -100.0 %
	* Appropriation Total	15,700.0	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0 -100.0 %
<b>AK Science &amp; Tech Foundation</b>												
26	AK Science & Tech. Foundation	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Seafood Marketing Inst</b>												
27	Alaska Seafood Marketing Inst	7,603.3	11,013.6	0.0	11,089.5	11,089.5	11,097.9	11,097.9	0.0	0.0	11,097.9	84.3 0.8 %
	* Appropriation Total	7,603.3	11,013.6	0.0	11,089.5	11,089.5	11,097.9	11,097.9	0.0	0.0	11,097.9	84.3 0.8 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

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### Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Banking, Securities, and Corp</b>												
28	Banking, Securities and Corp	2,346.1	2,220.0	0.0	2,733.4	2,733.4	2,733.9	2,736.2	95.5	0.0	2,831.7	611.7 27.6 %
	* Appropriation Total	<b>2,346.1</b>	<b>2,220.0</b>	<b>0.0</b>	<b>2,733.4</b>	<b>2,733.4</b>	<b>2,733.9</b>	<b>2,736.2</b>	<b>95.5</b>	<b>0.0</b>	<b>2,831.7</b>	<b>611.7 27.6 %</b>
<b>Insurance</b>												
29	Insurance Operations	4,973.7	5,217.1	0.0	5,317.3	5,317.3	5,319.1	5,323.1	38.3	0.0	5,361.4	144.3 2.8 %
	* Appropriation Total	<b>4,973.7</b>	<b>5,217.1</b>	<b>0.0</b>	<b>5,317.3</b>	<b>5,317.3</b>	<b>5,319.1</b>	<b>5,323.1</b>	<b>38.3</b>	<b>0.0</b>	<b>5,361.4</b>	<b>144.3 2.8 %</b>
<b>Occupational Licensing</b>												
30	Occupational Licensing	7,295.6	8,420.6	0.0	8,263.9	8,263.9	8,267.0	8,269.7	0.8	0.0	8,270.5	-150.1 -1.8 %
	* Appropriation Total	<b>7,295.6</b>	<b>8,420.6</b>	<b>0.0</b>	<b>8,263.9</b>	<b>8,263.9</b>	<b>8,267.0</b>	<b>8,269.7</b>	<b>0.8</b>	<b>0.0</b>	<b>8,270.5</b>	<b>-150.1 -1.8 %</b>
<b>Reg Comm of Ak</b>												
31	Reg Comm of AK	5,913.5	6,248.8	409.6	5,494.1	5,494.1	5,497.7	5,501.3	0.0	0.0	5,501.3	-747.5 -12.0 %
	* Appropriation Total	<b>5,913.5</b>	<b>6,248.8</b>	<b>409.6</b>	<b>5,494.1</b>	<b>5,494.1</b>	<b>5,497.7</b>	<b>5,501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,501.3</b>	<b>-747.5 -12.0 %</b>
<b>RCA Audits &amp; Investigations</b>												
32	RCA Audits & Investigations	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	1,012.8 100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8 100.0 %</b>
<b>DCED State Facilities Rent</b>												
33	DCED State Facilities Rent	775.9	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0
	* Appropriation Total	<b>775.9</b>	<b>794.4</b>	<b>0.0</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>794.4</b>	<b>0.0</b>

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Alaska Community Service</b>												
34	Alaska Community Service	1,656.0	2,965.3	0.0	2,969.3	2,969.3	2,969.7	2,969.7	0.0	0.0	2,969.7	4.4 0.1 %
	* Appropriation Total	1,656.0	2,965.3	0.0	2,969.3	2,969.3	2,969.7	2,969.7	0.0	0.0	2,969.7	4.4 0.1 %
	<b>*** Totals for Agency</b>	<b>128,659.5</b>	<b>114,252.4</b>	<b>18,887.2</b>	<b>123,886.9</b>	<b>124,186.9</b>	<b>124,112.6</b>	<b>123,977.6</b>	<b>210.1</b>	<b>0.0</b>	<b>124,187.7</b>	<b>9,935.3 8.7 %</b>
	General Funds	40,357.2	10,582.7	-625.0	9,686.9	7,695.5	8,603.3	7,571.0	75.5	0.0	7,646.5	-2,936.2 -27.7 %
	Federal Receipts	19,719.8	25,740.0	19,282.6	25,770.6	25,770.6	25,770.8	25,772.0	0.0	0.0	25,772.0	32.0 0.1 %
	Other Funds	68,582.5	77,929.7	229.6	88,429.4	90,720.8	89,738.5	90,634.6	134.6	0.0	90,769.2	12,839.5 16.5 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Executive Admin</b>													
1	Commissioner's Office	63.4	101.4	0.0	170.4	170.4	171.0	171.0	0.0	0.0	171.0	69.6	68.6 %
2	Administrative Services	996.0	1,031.9	0.0	915.4	915.4	915.6	917.1	0.0	0.0	917.1	-114.8	-11.1 %
3	Office of Economic Development	0.0	0.0	0.0	116.4	0.0	0.9	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>1,059.4</b>	<b>1,133.3</b>	<b>0.0</b>	<b>1,202.2</b>	<b>1,085.8</b>	<b>1,087.5</b>	<b>1,088.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,088.1</b>	<b>-45.2</b>	<b>-4.0 %</b>
<b>Comm Assist &amp; Ec Dev</b>													
4	Community Advocacy	0.0	4,047.0	75.0	3,740.3	3,865.3	3,897.0	3,738.3	0.0	0.0	3,738.3	-308.7	-7.6 %
5	Trade and Development	0.0	558.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-558.0	-100.0 %
6	Community & Business Developm	4,634.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7	Int'l Trade and Market Dev	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>4,852.3</b>	<b>4,605.0</b>	<b>75.0</b>	<b>3,740.3</b>	<b>3,865.3</b>	<b>3,897.0</b>	<b>3,738.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,738.3</b>	<b>-866.7</b>	<b>-18.8 %</b>
<b>State Revenue Sharing</b>													
10	State Revenue Sharing	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>12,855.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Safe Communities Program</b>													
11	Safe Communities Program	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>16,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	



## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Agency: Department of Commerce, Community and Economic Development													
Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Qualified Trade Assoc. Cntrct													
12	Qualified Trade Assoc Contract	4,000.0	4,005.1	-700.0	4,005.1	2,005.1	2,879.3	2,005.1	0.0	0.0	2,005.1	-2,000.0	-49.9 %
	* Appropriation Total	4,000.0	4,005.1	-700.0	4,005.1	2,005.1	2,879.3	2,005.1	0.0	0.0	2,005.1	-2,000.0	-49.9 %
AIDEA													
16	AIDEA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	0.0	75.5	75.5	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	0.0	75.5	75.5	100.0 %
Alaska Energy Authority													
20	AEA Rural Energy Operations	0.0	0.0	0.0	188.6	188.6	188.6	188.6	0.0	0.0	188.6	188.6	100.0 %
21	AEA Circuit Rider	0.0	0.0	0.0	100.7	100.7	100.7	100.7	0.0	0.0	100.7	100.7	100.0 %
	* Appropriation Total	0.0	0.0	0.0	289.3	289.3	289.3	289.3	0.0	0.0	289.3	289.3	100.0 %
Rural Energy Programs													
23	Energy Operations	288.6	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-288.6	-100.0 %
24	Circuit Rider	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.7	-100.0 %
	* Appropriation Total	389.3	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-389.3	-100.0 %
DCED State Facilities Rent													
33	DCED State Facilities Rent	361.6	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0	
	* Appropriation Total	361.6	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0	

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Alaska Community Service</b>												
34	Alaska Community Service	63.9	65.4	0.0	65.4	65.4	65.6	65.6	0.0	0.0	65.6	0.2    0.3 %
	* Appropriation Total	<b>63.9</b>	<b>65.4</b>	<b>0.0</b>	<b>65.4</b>	<b>65.4</b>	<b>65.6</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>65.6</b>	<b>0.2    0.3 %</b>
<b>*** Totals for Agency</b>		<b>40,357.2</b>	<b>10,582.7</b>	<b>-625.0</b>	<b>9,686.9</b>	<b>7,695.5</b>	<b>8,603.3</b>	<b>7,571.0</b>	<b>75.5</b>	<b>0.0</b>	<b>7,646.5</b>	<b>-2,936.2    -27.7 %</b>

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPI</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	128,659.5	114,252.4	18,887.2	123,886.9	124,186.9	124,112.6	123,977.6	210.1	0.0	124,187.7	9,935.3	8.7 %
<u>Objects of Expenditure:</u>												
Personal Services	30,712.6	33,447.1	59.9	34,347.8	34,472.8	34,486.5	34,443.5	154.3	0.0	34,597.8	1,150.7	3.4 %
Travel	2,053.7	2,449.9	0.0	3,812.3	3,822.3	3,817.3	3,807.3	12.0	0.0	3,819.3	1,369.4	55.9 %
Services	26,193.6	38,449.4	-356.1	43,855.6	43,895.6	43,855.6	43,855.6	38.3	0.0	43,893.9	5,444.5	14.2 %
Commodities	691.5	1,005.6	0.0	3,381.0	3,381.0	3,381.0	3,381.0	1.5	0.0	3,382.5	2,376.9	236.4 %
Capital Outlay	1,017.8	657.3	5.8	638.1	638.1	640.1	638.1	4.0	0.0	642.1	-15.2	-2.3 %
Grants, Benefits	67,990.3	38,243.1	17,977.6	37,852.1	37,977.1	37,852.1	37,852.1	0.0	0.0	37,852.1	-391.0	-1.0 %
Miscellaneous	0.0	0.0	1,200.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	19,719.8	25,740.0	0.0	25,770.6	25,770.6	25,770.8	25,772.0	0.0	0.0	25,772.0	32.0	0.1 %
G 1003 G/F Match	568.2	356.4	0.0	356.4	356.4	356.6	356.7	0.0	0.0	356.7	0.3	0.1 %
G 1004 Gen Fund	39,772.7	10,207.6	-625.0	9,311.8	7,320.4	8,228.0	7,195.6	75.5	0.0	7,271.1	-2,936.5	-28.8 %
G 1005 GF/Prgm	16.3	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	
O 1007 I/A Rcpts	8,767.6	8,877.2	0.0	9,302.0	9,302.0	9,320.1	9,322.7	0.0	0.0	9,322.7	445.5	5.0 %
O 1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1035 Vets RLF	31.6	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	-100.0 %
O 1036 Cm Fish Ln	3,051.0	3,195.7	0.0	3,369.6	3,172.8	3,173.2	3,176.8	0.0	0.0	3,176.8	-18.9	-0.6 %
O 1040 Surety Fnd	125.9	254.5	0.0	257.1	257.1	257.3	257.3	0.0	0.0	257.3	2.8	1.1 %
O 1057 Small Bus	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	-100.0 %
O 1061 CIP Rcpts	2,198.5	2,752.8	0.0	2,868.5	2,868.5	2,874.9	2,876.1	0.0	0.0	2,876.1	123.3	4.5 %
O 1062 Power Proj	835.2	835.2	0.0	965.2	965.2	965.2	965.2	0.0	0.0	965.2	130.0	15.6 %
O 1067 Mining RLF	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	-100.0 %

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1068 Child Care	6.2	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %
O 1069 Hist Dist	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	-100.0 %
O 1070 FishEn RLF	340.7	347.3	0.0	500.7	500.7	500.7	501.1	0.0	0.0	501.1	153.8	44.3 %
O 1071 Alt Energy	88.5	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.8	-100.0 %
O 1074 Bulk Fuel	48.0	51.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0	
O 1089 Power Cost	15,700.0	15,700.0	0.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	
O 1101 AADC Fund	3,012.3	10,972.7	0.0	20,875.6	20,875.6	20,884.9	20,884.9	0.0	0.0	20,884.9	9,912.2	90.3 %
O 1102 AIDEA Rcpt	3,322.3	4,208.3	0.0	4,274.5	4,274.5	4,288.4	4,288.4	0.0	0.0	4,288.4	80.1	1.9 %
O 1107 AEA Rcpts	196.1	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	
O 1108 Stat Desig	171.7	550.8	0.0	391.8	350.8	391.8	350.8	0.0	0.0	350.8	-200.0	-36.3 %
O 1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	
O 1115 ITBEndEarn	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1141 RCA Rcpts	5,913.5	6,143.8	229.6	6,506.9	6,506.9	6,510.5	6,514.1	0.0	0.0	6,514.1	370.3	6.0 %
O 1156 Rcpt Svcs	18,550.8	20,377.3	0.0	20,602.9	20,602.9	20,616.5	20,625.2	134.6	0.0	20,759.8	382.5	1.9 %
O 1164 Rural Dev	25.0	43.8	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.9	2.1 %
O 1170 SBED RLF	41.9	42.6	0.0	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.8	1.9 %
O 1175 BLic Rcpts	1,900.0	2,173.0	0.0	1,493.4	4,022.6	2,933.8	3,850.8	0.0	0.0	3,850.8	1,677.8	77.2 %
F 1188 Fed Unstr	0.0	0.0	19,282.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	505	503	2	493	495	494	493	1	0	494	-9	-1.8 %
Perm Part Time	6	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary:</u>												
General Funds	40,357.2	10,582.7	-625.0	9,686.9	7,695.5	8,603.3	7,571.0	75.5	0.0	7,646.5	-2,936.2	-27.7 %
Federal Receipts	19,719.8	25,740.0	19,282.6	25,770.6	25,770.6	25,770.8	25,772.0	0.0	0.0	25,772.0	32.0	0.1 %
Other Funds	68,582.5	77,929.7	229.6	88,429.4	90,720.8	89,738.5	90,634.6	134.6	0.0	90,769.2	12,839.5	16.5 %

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>513.8</b>	<b>573.4</b>	<b>0.0</b>	<b>812.1</b>	<b>812.1</b>	<b>815.3</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0</b>	<b>815.3</b>	<b>241.9</b>	<b>42.2 %</b>

Objects of Expenditure:

Personal Services	386.0	475.5	0.0	717.9	717.9	721.1	721.1	0.0	0.0	721.1	245.6	51.7 %
Travel	59.0	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	
Services	37.4	59.7	0.0	56.0	56.0	56.0	56.0	0.0	0.0	56.0	-3.7	-6.2 %
Commodities	3.1	7.2	0.0	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	
Capital Outlay	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	63.4	101.4	0.0	170.4	170.4	171.0	171.0	0.0	0.0	171.0	69.6	68.6 %
O 1007 I/A Rcpts	450.4	472.0	0.0	641.7	641.7	644.3	644.3	0.0	0.0	644.3	172.3	36.5 %

Positions:

Perm Full Time	6	6	0	9	9	9	9	0	0	9	3	50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		101.4										
1007 I/A Rcpts		472.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development	TrIn	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.5										
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	TrIn	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		44.9										
Transfer Program Coordinator (PCN 08-104X) to Commissioner's Office from Division of Community Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding Source Change from General Fund to Interagency Receipts for Management Support Services Charged to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.4										
1007 I/A Rcpts		58.4										
Increase for Program Coordinator (PCN 08-104X) transferred to Commissioner's Office from Division of Community Advocacy	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Executive Administration and Development

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.6										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,242.8</b>	<b>2,422.9</b>	<b>0.0</b>	<b>2,456.5</b>	<b>2,456.5</b>	<b>2,456.9</b>	<b>2,460.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,460.2</b>	<b>37.3</b>	<b>1.5 %</b>

Objects of Expenditure:

Personal Services	2,005.7	2,265.2	0.0	1,957.4	1,957.4	1,957.8	1,961.1	0.0	0.0	1,961.1	-304.1	-13.4 %
Travel	12.1	17.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0	
Services	168.3	110.4	0.0	451.8	451.8	451.8	451.8	0.0	0.0	451.8	341.4	309.2 %
Commodities	24.8	28.1	0.0	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0	
Capital Outlay	31.9	1.7	0.0	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	996.0	1,031.9	0.0	915.4	915.4	915.6	917.1	0.0	0.0	917.1	-114.8	-11.1 %
O 1007 I/A Rcpts	1,246.8	1,391.0	0.0	1,541.1	1,541.1	1,541.3	1,543.1	0.0	0.0	1,543.1	152.1	10.9 %

Positions:

Perm Full Time	37	37	0	31	31	31	31	0	0	31	-6	-16.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
1004 Gen Fund		1,031.9										
1007 I/A Rcpts		1,391.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Human Resources Integration Funding Line Item Transfer	LIT	0.0	-394.1	0.0	394.1	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	52.7	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.4										
Transfer of Human Resources Positions to DOA, Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Funding Source Change from General Fund to Interagency Receipts for Administrative Support Services Charged to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.7										
1007 I/A Rcpts		114.7										
Savings Due to Human Resources Integration	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Executive Administration and Development

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.5										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: Office of Economic Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,190.5</b>	<b>1,365.5</b>	<b>1,192.8</b>	<b>1,193.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,193.7</b>	<b>1,193.7</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,041.2	1,166.2	1,043.5	1,044.4	0.0	0.0	1,044.4	1,044.4	100.0 %
Travel	0.0	0.0	0.0	69.2	79.2	69.2	69.2	0.0	0.0	69.2	69.2	100.0 %
Services	0.0	0.0	0.0	58.1	98.1	58.1	58.1	0.0	0.0	58.1	58.1	100.0 %
Commodities	0.0	0.0	0.0	19.1	19.1	19.1	19.1	0.0	0.0	19.1	19.1	100.0 %
Capital Outlay	0.0	0.0	0.0	2.9	2.9	2.9	2.9	0.0	0.0	2.9	2.9	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	0.0	0.0	116.4	0.0	0.9	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	0.0	0.0	0.0	70.0	70.0	70.0	70.3	0.0	0.0	70.3	70.3	100.0 %
O 1036 Cm Fish Ln	0.0	0.0	0.0	196.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	61.0	20.0	61.0	20.0	0.0	0.0	20.0	20.0	100.0 %
O 1175 BLic Rcpts	0.0	0.0	0.0	746.3	1,275.5	1,060.9	1,103.4	0.0	0.0	1,103.4	1,103.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	13	15	13	13	0	0	13	13	100.0 %
Perm Part Time	0	0	0	3	3	3	3	0	0	3	3	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) to Office of Economic Development from Community Advocacy	TrIn	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1036 Cm Fish Ln 143.8												
Transfer Special Projects Manager and Economist to Office of Economic Development from Community Advocacy	TrIn	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 181.7												
Transfer 11 Positions to Office of Economic Development from Trade & Development	TrIn	911.3	667.2	61.8	160.3	19.1	2.9	0.0	0.0	8	3	0
1007 I/A Rcpts 50.0												
1108 Stat Desig 115.0												
1175 BLic Rcpts 746.3												
Line Item Transfer to Cover Personal Services Costs	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Increase for Fisheries Program	Inc	53.0	45.6	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 53.0												
Increased Support To Alaska Marine Highway Reservation System	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 20.0												
Transfer Position 01-308X from Governor's Office to Office of Economic Development	ATrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 69.9												
Transfer Position 01-304X from Office of Economic Development to Governor's Office	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -94.2												
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governors Office	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -41.0												
1108 Stat Desig -54.0												
***** Changes from FY05 - Governor's Amended to House *****												
Eliminate all general funds in this Division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -181.7												
1175 BLic Rcpts 181.7												

## Numbers & Language

Appropriation: Executive Administration and Development.

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Eliminate all Commercial Fisheries Revolving Loan Funding in this Division (to be used in DFG/Commercial Fisheries)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln -196.8												
1175 BLic Rcpts 196.8												
<del>Transfer Position 01-308X from Governor's Office to Office of Economic Development (**Not Considered***)</del>	<del>ATrIn</del>	<del>69.9</del>	<del>69.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund 69.9</del>												
Transfer Position 01-308X from Governor's Office to Office of Economic Development	ATrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic Rcpts 69.9												
<del>Transfer Position 01-304X from Office of Economic Development to Governor's Office (**Not Considered***)</del>	<del>ATrOut</del>	<del>-94.2</del>	<del>-94.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund -94.2</del>												
Transfer Position 01-304X from Office of Economic Development to Governor's Office	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1175 BLic Rcpts -94.2												
<del>Transfer Sufficient Funding for Trade Missions &amp; Other Activities to the Governor's Office (**Not Considered***)</del>	<del>ATrOut</del>	<del>-95.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-95.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund -41.0</del>												
<del>1108 Stat Desig -54.0</del>												
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governor's Office	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -54.0												
1175 BLic Rcpts -41.0												
FY05 Non-Covereds Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9												
1175 BLic Rcpts 1.4												
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Eliminate all general funds in this Division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -181.7												
1175 BLic Rcpts 181.7												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Executive Administration and Development

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Eliminate all Commercial Fisheries Revolving Loan Funding in this Division (to be used in DFG/Commercial Fisheries)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln -196.8 1175 BLic Rcpts 196.8												
Transfer Position 01-308X from Governor's Office to Office of Economic Development (**Not Considered**)	ATrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund 69.9												
Transfer Position 01-308X from Governor's Office to Office of Economic Development	ATrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic Rcpts 69.9												
Transfer Position 01-304X from Office of Economic Development to Governor's Office (**Not Considered**)	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund -94.2												
Transfer Position 01-304X from Office of Economic Development to Governor's Office	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1175 BLic Rcpts -94.2												
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governors Office (**Not Considered**)	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund -41.0 1108 Stat Desig -54.0												
Transfer SDPR for Trade Missions & Other Activities to the Governors Office	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig -95.0												
FY05 Non-Covereds Health Insurance	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9 1175 BLic Rcpts 1.4												
Technical correction to salary adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.9 1175 BLic Rcpts 0.9												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.3 1175 BLic Rcpts 0.6												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration and Development

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
HB 512: Hydrogen Energy Research Program	FisNot	75.0	65.0	4.0	0.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts		35.0										
1108 Stat Desig		40.0										
Did Not Pass: HB 512: Hydrogen Energy Research Program	FisNot	-75.0	-65.0	-4.0	0.0	-1.0	-5.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-35.0										
1108 Stat Desig		-40.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>8,489.6</b>	<b>4,177.6</b>	<b>7,814.8</b>	<b>7,939.8</b>	<b>7,971.5</b>	<b>7,815.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,815.7</b>	<b>-673.9</b>	<b>-7.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	4,515.4	0.0	3,980.1	3,980.1	4,049.8	3,986.0	0.0	0.0	3,986.0	-529.4	-11.7 %
Travel	0.0	407.1	0.0	383.6	383.6	388.6	378.6	0.0	0.0	378.6	-28.5	-7.0 %
Services	0.0	1,211.2	0.0	1,232.3	1,232.3	1,232.3	1,232.3	0.0	0.0	1,232.3	21.1	1.7 %
Commodities	0.0	65.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	-1.0	-1.5 %
Capital Outlay	0.0	25.1	0.0	14.0	14.0	16.0	14.0	0.0	0.0	14.0	-11.1	-44.2 %
Grants, Benefits	0.0	2,265.8	2,977.6	2,140.8	2,265.8	2,140.8	2,140.8	0.0	0.0	2,140.8	-125.0	-5.5 %
Miscellaneous	0.0	0.0	1,200.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	1,412.6	0.0	1,439.2	1,439.2	1,439.2	1,440.4	0.0	0.0	1,440.4	27.8	2.0 %
F 1188 Fed Unrstr	0.0	0.0	4,102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1003 G/F Match	0.0	291.0	0.0	291.0	291.0	291.0	291.1	0.0	0.0	291.1	0.1	
G 1004 Gen Fund	0.0	3,737.3	75.0	3,430.6	3,555.6	3,587.3	3,428.5	0.0	0.0	3,428.5	-308.8	-8.3 %
G 1005 GF/Prgm	0.0	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	
O 1007 I/A Rcpts	0.0	2,078.8	0.0	2,090.0	2,090.0	2,090.0	2,090.5	0.0	0.0	2,090.5	11.7	0.6 %
O 1036 Cm Fish Ln	0.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-142.0	-100.0 %
O 1061 CIP Rcpts	0.0	324.9	0.0	370.3	370.3	370.3	371.5	0.0	0.0	371.5	46.6	14.3 %
O 1108 Stat Desig	0.0	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
O 1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	
O 1156 Rcpt Svcs	0.0	309.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-309.3	-100.0 %

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	0	63	0	53	53	54	53	0	0	53	-10 -15.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0
1002 Fed Rcpts		1,412.6										
1003 G/F Match		291.0										
1004 Gen Fund		3,737.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		2,078.8										
1036 Cm Fish Ln		142.0										
1061 CIP Rcpts		324.9										
1108 Stat Desig		60.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		309.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
PCN 08-#001 (08-1270) Position Not Deleted as reflected in FY04 Governor's Amended Scenario	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-1272 Transfer from Community Advocacy to Trade & Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1007 I/A Rcpts		11.2										
1036 Cm Fish Ln		1.8										
1061 CIP Rcpts		9.3										
1156 Rcpt Svcs		3.9										
Transfer Community Development Quota Program Positions from Community Advocacy to Banking, Securities, and Corporations	TrOut	-313.2	-262.6	-23.5	-15.0	-1.0	-11.1	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-313.2										
Transfer Special Projects Manager and Economist from Community Advocacy to Office of Economic Development	TrOut	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-181.7										
Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) from Community Advocacy to Office of Economic Development	TrOut	-143.8	-143.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1036 Cm Fish Ln -143.8												
Transfer Program Coordinator (PCN 08-104X) from Division of Community Advocacy to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase for Support Provided by DCED's Commissioner's Office and Division of Administrative Services	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 36.1												
Delete Alaska Legal Services Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund -125.0												
***** Changes from FY05 - Governor's Amended to House *****												
Hse Amd: Restore Alaska Legal Services Grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund 125.0												
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Add funding to aid the Local Boundary Commission	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund 50.0												
Add funding and LGS IV position to aid the Local Boundary Commission	Inc	75.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	1	0	0
1004 Gen Fund 75.8												
FY05 Non-Covereds Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9												
Fund Local Boundary Commission to examine options for Eagle River to form a separate local government	IncOTI	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund 30.0												
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add funding and LGS IV position to aid the Local Boundary Commission	Inc	75.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	1	0	0
1004 Gen Fund 75.8												
Hse Amd: Restore Alaska Legal Services Grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund 125.0												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
CC AMD: Decrement 1/2 of the House's restoration of the Alaska Legal Services Grant	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
1004 Gen Fund		-62.5										
FY05 Non-Covereds Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.1										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.2										
***** 05 Vetoes *****												
ADN 850026 Veto Local Boundary Commission Staff Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-75.8	-68.8	-5.0	0.0	0.0	-2.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.8										
ADN 850027 Veto Reduction in Travel Funding Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
ADN 850028 Veto AK Legal Svc Grant Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
1004 Gen Fund		-62.5										
***** Total Operating Supplemental *****												
Sec 13(e), SB 283 May 3 AMD: Organization grant to City of Gustavus under AS 29.05.180(a) & (d)	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
Sec. 10(a), SB 283 No-interest loan to City of Delta Junction for settlement regarding establishment of private prison	Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1188 Fed Unrstr		1,200.0										
***** FY04 - OpRevised Program Legis *****												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
RPL 08-4-0076 Fund State Revenue Sharing/Safe Communities Program w/Temporary Fiscal Relief federal funding	RPL	2,902.6	0.0	0.0	0.0	0.0	0.0	2,902.6	0.0	0	0	0
1188 Fed Unstr		2,902.6										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Trade and Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>2,140.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,140.5 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	996.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-996.5 -100.0 %
Travel	0.0	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.8 -100.0 %
Services	0.0	880.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-880.2 -100.0 %
Commodities	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.1 -100.0 %
Capital Outlay	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %
Grants, Benefits	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	558.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-558.0 -100.0 %
O 1007 I/A Rcpts	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
O 1108 Stat Desig	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %
O 1175 BLic Rcpts	0.0	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,417.5 -100.0 %
<u>Positions:</u>											
Perm Full Time	0	13	0	0	0	0	0	0	0	0	-13 -100.0 %
Perm Part Time	0	3	0	0	0	0	0	0	0	0	-3 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Trade and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,255.9	930.9	61.8	945.8	19.1	2.9	295.4	0.0	12	3	0
1004 Gen Fund		673.4										
1007 I/A Rcpts		50.0										
1108 Stat Desig		115.0										
1175 BLic Rcpts		1,417.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Grant to World Trade Center Ch 83 SLA 2003 P5 L24 ADN 0840010	Veto04	-115.4	0.0	0.0	0.0	0.0	0.0	-115.4	0.0	0	0	0
1004 Gen Fund		-115.4										
Increase in Personal Services Costs due to Position Changes ADN 840049	LIT	0.0	65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0	0	0
PCN 08-#002 (08-2219) Position Not Deleted as reflected in the FY04 Governor's Amended Scenario	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-2212 Position Being Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-1272 Transfer to Trade and Development from Community Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reflect Special Coordinator Position (PCN 08-#008) Authorized via Revised Program (ADN 840069)	LIT	0.0	82.5	0.0	-82.5	0.0	0.0	0.0	0.0	1	0	0
Transfer Northern Forum Grant from Division of Trade & Development to the Office of Governor, Executive Office	ATrOut	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Transfer University of Alaska-Fairbanks Grant from Trade & Development to the DNR, Agricultural Development	ATrOut	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund		-120.0										
PCN 01-301X and 01-308X Transfer from Trade & Development to Office of the Governor, Executive Office	ATrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-190.5										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Trade and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer International Trade Representative Contracts to Office of the Governor, Executive Office	ATrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
1175 BLic Rcpts		-586.0										
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development	TrOut	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.5										
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	TrOut	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-44.9										
Transfer 11 Positions to Office of Economic Development from Trade & Development	TrOut	-911.3	-667.2	-61.8	-160.3	-19.1	-2.9	0.0	0.0	-8	-3	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		-115.0										
1175 BLic Rcpts		-746.3										
Delete 2 Administrative Clerk Positions (PCN 08-1272 & 08-1265)	Dec	-131.3	-93.9	0.0	-37.4	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-46.1										
1175 BLic Rcpts		-85.2										



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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community and Business Development**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>8,689.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	4,919.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	375.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	951.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,322.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1,094.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	504.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	4,113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	2,203.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1036 Cm Fish Ln	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	372.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	256.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community and Business Development**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	72	0	0	0	0	0	0	0	0	0	0
Perm Part Time	3	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: International Trade and Market Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,834.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	632.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	833.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1115 ITBEndEarn	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic Rcpts	1,353.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	10	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **National Program Receipts**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>13,972.5</b>	<b>15,830.0</b>	<b>15,000.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,972.5	15,830.0	15,000.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	13,972.5	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0
F 1188 Fed Unrstr	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **National Program Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
Conference Committee	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Conference Committee	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
***** FY04 - OpRevised Program Legis *****												
RPL 08-4-0019 -- Temporary Tax Relief Payments	RPL	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1188 Fed Unrstr		15,000.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: Fisheries Business Tax

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,652.4</b>	<b>1,600.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,652.4	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	1,652.4	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing  
Allocation: **Fisheries Business Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **State Revenue Sharing**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>12,855.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **State Revenue Sharing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1004 Gen Fund		9,641.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto balance of State Revenue Sharing Ch 83 SLA 2003 P5 L26	Veto04	-9,641.4	0.0	0.0	0.0	0.0	0.0	-9,641.4	0.0	0	0	0
1004 Gen Fund		-9,641.4										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Safe Communities Program

Allocation: **Safe Communities Program**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>16,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Safe Communities Program

Allocation: **Safe Communities Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	0
1004 Gen Fund		12,581.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto balance of Safe Communities Program Ch 83 SLA 2003 P5 L29	Veto04	-12,581.6	0.0	0.0	0.0	0.0	0.0	-12,581.6	0.0	0	0	0
1004 Gen Fund		-12,581.6										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>4,000.0</b>	<b>4,005.1</b>	<b>-700.0</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,005.1</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,000.0	4,005.1	-700.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	4,005.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	4,000.0	4,005.1	-700.0	4,005.1	2,005.1	2,879.3	2,005.1	0.0	0.0	2,005.1	-2,000.0	-49.9 %
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	2,000.0	1,125.8	2,000.0	0.0	0.0	2,000.0	2,000.0	100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,005.1										
***** Changes from FY05 - Governor's Amended to House *****												
Use lapsing FY04 Business License Receipts to fund the FY05 QTA Contract	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		1,000.0										
Replace \$1 million of GF in numbers section & replace funding with wordage appropriating lapsingFY04 Bus Lic Rcpts	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1175 BLic Rcpts		1,000.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Replace additional GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,125.8										
1175 BLic Rcpts		1,125.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Use lapsing FY04 Business License Receipts to fund the FY05 QTA Contract	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		1,000.0										
Replace \$1 million of GF in numbers section & replace funding with wordage appropriating lapsingFY04 Bus Lic Rcpts	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1175 BLic Rcpts		1,000.0										
***** Total Operating Supplemental *****												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Sec. 47(b), SB 283: Reduce appropriation (Funding is granted to ATIA)	Suppl	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>3,528.1</b>	<b>3,716.2</b>	<b>0.0</b>	<b>3,768.9</b>	<b>3,768.9</b>	<b>3,769.3</b>	<b>3,773.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,773.3</b>	<b>57.1</b>	<b>1.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,458.0	2,580.0	0.0	2,686.9	2,686.9	2,687.3	2,691.3	0.0	0.0	2,691.3	111.3	4.3 %
Travel	46.7	31.2	0.0	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	
Services	911.4	1,042.3	0.0	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0	1,008.1	-34.2	-3.3 %
Commodities	34.2	37.9	0.0	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	
Capital Outlay	69.4	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	
Grants, Benefits	8.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	7.0	7.2	0.0	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.1	1.4 %
O 1035 Vets RLF	31.6	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	-100.0 %
O 1036 Cm Fish Ln	2,976.0	3,053.7	0.0	3,172.8	3,172.8	3,173.2	3,176.8	0.0	0.0	3,176.8	123.1	4.0 %
O 1057 Small Bus	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	-100.0 %
O 1067 Mining RLF	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	-100.0 %
O 1068 Child Care	6.2	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %
O 1069 Hist Dist	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	-100.0 %
O 1070 FishEn RLF	340.7	347.3	0.0	500.7	500.7	500.7	501.1	0.0	0.0	501.1	153.8	44.3 %
O 1071 Alt Energy	88.5	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.8	-100.0 %
O 1164 Rural Dev	25.0	43.8	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.9	2.1 %
O 1170 SBED RLF	41.9	42.6	0.0	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.8	1.9 %

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<u>Positions:</u>											
Perm Full Time	44	44	0	44	44	44	44	0	0	44	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0
1007 I/A Rcpts		7.2										
1035 Vets RLF		60.2										
1036 Cm Fish Ln		3,053.7										
1057 Small Bus		3.5										
1067 Mining RLF		5.2										
1068 Child Care		6.4										
1069 Hist Dist		2.5										
1070 FishEn RLF		347.3										
1071 Alt Energy		143.8										
1164 Rural Dev		43.8										
1170 SBED RLF		42.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		61.3										
1070 FishEn RLF		9.6										
1164 Rural Dev		0.9										
1170 SBED RLF		0.8										
Fund Source Change from Various Funds to Commercial Fish Revolving Loan Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-60.2										
1036 Cm Fish Ln		77.8										
1057 Small Bus		-3.5										
1067 Mining RLF		-5.2										
1068 Child Care		-6.4										
1069 Hist Dist		-2.5										
Fund Source Change from Various Funds to Fisheries Enhancement Revolving Loan Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 FishEn RLF		143.8										
1071 Alt Energy		-143.8										
Eliminate Fisheries Conference Grants	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1036 Cm Fish Ln		-20.0										

\*\*\*\*\* Changes from FY05 - Governor's Amended to FY05 - Senate \*\*\*\*\*

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		3.6										
1070 FishEn RLF		0.4										



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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,134.3</b>	<b>1,648.9</b>	<b>0.0</b>	<b>2,033.3</b>	<b>2,033.3</b>	<b>2,039.7</b>	<b>2,039.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,039.7</b>	<b>390.8</b>	<b>23.7 %</b>

Objects of Expenditure:

Personal Services	453.8	1,024.2	0.0	1,262.8	1,262.8	1,269.2	1,269.2	0.0	0.0	1,269.2	245.0	23.9 %
Travel	97.0	91.1	0.0	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0	
Services	542.1	445.6	0.0	591.4	591.4	591.4	591.4	0.0	0.0	591.4	145.8	32.7 %
Commodities	13.6	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
Capital Outlay	27.8	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	329.7	752.9	0.0	768.3	768.3	772.2	772.2	0.0	0.0	772.2	19.3	2.6 %
O 1101 AADC Fund	804.6	896.0	0.0	1,265.0	1,265.0	1,267.5	1,267.5	0.0	0.0	1,267.5	371.5	41.5 %

Positions:

Perm Full Time	9	12	0	13	13	13	13	0	0	13	1	8.3 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0
1061 CIP Rcpts		752.9										
1101 AADC Fund		896.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Contractual	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.4										
1101 AADC Fund		15.5										
PCN 08-006 Intern Position Status Change from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Hire Two Support Manager Positions (PCN 08-#018 & 08-#019) and Overhead Increases	Inc	353.5	204.9	0.0	148.6	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		353.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1101 AADC Fund		2.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1101 AADC Fund		2.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,554.4</b>	<b>10,592.8</b>	<b>0.0</b>	<b>20,141.6</b>	<b>20,141.6</b>	<b>20,150.9</b>	<b>20,150.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,150.9</b>	<b>9,558.1</b>	<b>90.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	608.7	1,493.8	0.0	1,944.0	1,944.0	1,953.3	1,953.3	0.0	0.0	1,953.3	459.5	30.8 %
Travel	202.9	486.0	0.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0	1,846.0	1,360.0	279.8 %
Services	1,343.5	7,910.0	0.0	13,267.6	13,267.6	13,267.6	13,267.6	0.0	0.0	13,267.6	5,357.6	67.7 %
Commodities	129.1	341.0	0.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	2,381.0	698.2 %
Capital Outlay	270.2	362.0	0.0	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1061 CIP Rcpts	346.7	516.1	0.0	531.0	531.0	533.5	533.5	0.0	0.0	533.5	17.4	3.4 %
O 1101 AADC Fund	2,207.7	10,076.7	0.0	19,610.6	19,610.6	19,617.4	19,617.4	0.0	0.0	19,617.4	9,540.7	94.7 %
<u>Positions:</u>												
Perm Full Time	9	16	0	20	20	20	20	0	0	20	4	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0
1061 CIP Rcpts		516.1										
1101 AADC Fund		10,076.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.9										
1101 AADC Fund		30.4										
Kodiak Launch Complex Customer Support	Inc	9,503.5	404.9	1,360.0	5,357.6	2,381.0	0.0	0.0	0.0	4	0	0
1101 AADC Fund		9,503.5										
Estimated corporate receipts in excess of those appropriated in Section 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1101 AADC Fund		6.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1101 AADC Fund		6.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,341.4</b>	<b>6,436.3</b>	<b>0.0</b>	<b>6,572.5</b>	<b>6,572.5</b>	<b>6,601.7</b>	<b>6,601.7</b>	<b>75.5</b>	<b>0.0</b>	<b>6,677.2</b>	<b>240.9</b>	<b>3.7 %</b>

Objects of Expenditure:

Personal Services	3,953.1	4,667.2	0.0	4,883.4	4,883.4	4,912.6	4,912.6	75.5	0.0	4,988.1	320.9	6.9 %
Travel	33.1	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	
Services	1,215.9	1,646.5	0.0	1,566.5	1,566.5	1,566.5	1,566.5	0.0	0.0	1,566.5	-80.0	-4.9 %
Commodities	42.8	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	
Capital Outlay	96.5	15.5	0.0	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	0.0	75.5	75.5	100.0 %
O 1007 I/A Rcpts	2,195.3	2,420.0	0.0	2,490.0	2,490.0	2,505.3	2,505.3	0.0	0.0	2,505.3	85.3	3.5 %
O 1102 AIDEA Rcpt	3,146.1	4,016.3	0.0	4,082.5	4,082.5	4,096.4	4,096.4	0.0	0.0	4,096.4	80.1	2.0 %

Positions:

Perm Full Time	65	65	0	65	65	65	65	1	0	66	1	1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,420.0										
1102 AIDEA Rcpt		4,016.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
1102 AIDEA Rcpt		66.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.3										
1102 AIDEA Rcpt		13.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.3										
1102 AIDEA Rcpt		13.9										
***** FY05 - Bills *****												
Ch. 2, SLA 2004 (SB 173) Science &Tech Foundation/BIDCO/Int. Trade	FisNot	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.5										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>176.2</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	176.2	192.0	0.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1102 AIDEA Rcpt	176.2	192.0	0.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		192.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Energy Authority Statewide Operations and Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>196.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,067.1 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.7	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Services	189.2	1,024.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,024.1 -100.0 %
Commodities	0.1	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %
Capital Outlay	0.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1107 AEA Rcpts	196.1	1,067.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,067.1 -100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Energy Authority Statewide Operations and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer to Alaska Energy Authority, AEA Owned Facilities	TrOut	-1,067.1	0.0	-30.0	-1,024.1	-8.0	-5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		-1,067.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	100.0 %
Services	0.0	0.0	0.0	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	1,024.1	100.0 %
Commodities	0.0	0.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0	100.0 %
Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1107 AEA Rcpts	0.0	0.0	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	1,067.1	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from AIDEA, Alaska Energy Authority Statewide Operations and Maintenance	Trln	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	124.5	124.5	124.5	124.5	0.0	0.0	124.5	124.5	100.0 %
Services	0.0	0.0	0.0	2,679.6	2,679.6	2,679.6	2,679.6	0.0	0.0	2,679.6	2,679.6	100.0 %
Commodities	0.0	0.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	18.0	100.0 %
Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	68.3	68.3	68.3	68.3	0.0	0.0	68.3	68.3	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	188.6	188.6	188.6	188.6	0.0	0.0	188.6	188.6	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	155.1	155.1	155.1	155.1	0.0	0.0	155.1	155.1	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	1,198.9	1,198.9	1,198.9	1,198.9	0.0	0.0	1,198.9	1,198.9	100.0 %
O 1062 Power Proj	0.0	0.0	0.0	965.2	965.2	965.2	965.2	0.0	0.0	965.2	965.2	100.0 %
O 1074 Bulk Fuel	0.0	0.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	51.0	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Rural Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Rural Energy Programs, Energy Operations	Trln	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		288.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,158.9										
1062 Power Proj		835.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
Fund Source Change from General Fund to Power Project Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1062 Power Proj		100.0										
Increase in Cost of Personal Services Charged by Alaska Industrial Development & Export Authority	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
1062 Power Proj		30.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Circuit Rider

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>200.7</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	200.7	200.7	200.7	200.7	0.0	0.0	200.7	200.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	100.7	100.7	100.7	100.7	0.0	0.0	100.7	100.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Commerce, Community and Economic Development**

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Circuit Rider**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Rural Energy Programs, Circuit Rider	Trln	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	66.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	15,634.0	15,634.0	15,634.0	15,634.0	0.0	0.0	15,634.0	15,634.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1089 Power Cost	0.0	0.0	0.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0	100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Power Cost Equalization Component to New RDU Alaska Energy Authority (453)	Trln	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost 15,700.0												
Line Item Transfer to Cover Contractual Expenses	LIT	0.0	0.0	0.0	66.0	0.0	0.0	-66.0	0.0	0	0	0

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: Energy Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>2,700.9</b>	<b>2,757.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,757.1 -100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	160.8	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-124.5 -100.0 %
Services	2,492.9	2,609.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,609.6 -100.0 %
Commodities	24.6	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %
Capital Outlay	3.4	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Grants, Benefits	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	14.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.3 -100.0 %
G 1004 Gen Fund	288.6	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-288.6 -100.0 %
O 1007 I/A Rcpts	351.6	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.1 -100.0 %
O 1061 CIP Rcpts	1,137.1	1,158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,158.9 -100.0 %
O 1062 Power Proj	835.2	835.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-835.2 -100.0 %
O 1074 Bulk Fuel	48.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %
O 1108 Stat Desig	26.4	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: Energy Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		288.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,158.9										
1062 Power Proj		835.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Rural Energy Component to New RDU Alaska Energy Authority (453)	TrOut	-2,757.1	0.0	-124.5	-2,609.6	-18.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.3										
1004 Gen Fund		-288.6										
1007 I/A Rcpts		-155.1										
1061 CIP Rcpts		-1,158.9										
1062 Power Proj		-835.2										
1074 Bulk Fuel		-51.0										
1108 Stat Desig		-200.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: Circuit Rider

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>142.1</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.7 -100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	136.1	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.7 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	41.4	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
G 1004 Gen Fund	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.7 -100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: **Circuit Rider**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Circuit Rider Component to New RDU Alaska Energy Authority (453)	TrOut	-200.7	0.0	0.0	-200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-100.7										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Power Cost Equalization

Allocation: Power Cost Equalization

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-15,700.0 -100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,700.0	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1089 Power Cost	15,700.0	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0 -100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Power Cost Equalization

Allocation: **Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost		15,700.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer to Alaska Energy Authority, AEA Power Cost Equalization	TrOut	-15,700.0	0.0	0.0	0.0	0.0	0.0	-15,700.0	0.0	0	0	0
1089 Power Cost		-15,700.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Science and Technology Foundation

Allocation: Alaska Science and Technology Foundation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>4,085.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	733.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	239.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,022.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	6	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>7,603.3</b>	<b>11,013.6</b>	<b>0.0</b>	<b>11,089.5</b>	<b>11,089.5</b>	<b>11,097.9</b>	<b>11,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,097.9</b>	<b>84.3</b>	<b>0.8 %</b>

Objects of Expenditure:

Personal Services	1,285.0	1,287.9	0.0	1,325.2	1,325.2	1,333.6	1,333.6	0.0	0.0	1,333.6	45.7	3.5 %
Travel	299.3	418.0	0.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0	
Services	5,886.6	9,119.2	0.0	9,157.8	9,157.8	9,157.8	9,157.8	0.0	0.0	9,157.8	38.6	0.4 %
Commodities	115.6	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	
Capital Outlay	16.8	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,025.9	5,500.0	0.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0	5,500.0	0.0	
O 1156 Rcpt Svcs	4,577.4	5,513.6	0.0	5,589.5	5,589.5	5,597.9	5,597.9	0.0	0.0	5,597.9	84.3	1.5 %

Positions:

Perm Full Time	18	18	0	18	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1156 Rcpt Svcs		5,513.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		37.3										
Increase for Management Support Provided by DCED's Commissioner's Office	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										
Increase for Administrative Support Provided by DCED's Division of Administrative Services	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.4										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: Banking, Securities and Corporations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,346.1</b>	<b>2,220.0</b>	<b>0.0</b>	<b>2,733.4</b>	<b>2,733.4</b>	<b>2,733.9</b>	<b>2,736.2</b>	<b>95.5</b>	<b>0.0</b>	<b>2,831.7</b>	<b>611.7</b>	<b>27.6 %</b>

Objects of Expenditure:

Personal Services	1,637.9	1,601.2	0.0	2,067.0	2,067.0	2,067.5	2,069.8	78.0	0.0	2,147.8	546.6	34.1 %
Travel	82.0	77.3	0.0	100.8	100.8	100.8	100.8	12.0	0.0	112.8	35.5	45.9 %
Services	542.1	510.5	0.0	522.5	522.5	522.5	522.5	0.0	0.0	522.5	12.0	2.4 %
Commodities	31.3	21.9	0.0	22.9	22.9	22.9	22.9	1.5	0.0	24.4	2.5	11.4 %
Capital Outlay	52.8	9.1	0.0	20.2	20.2	20.2	20.2	4.0	0.0	24.2	15.1	165.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %
O 1156 Rcpt Svcs	2,345.1	2,217.0	0.0	2,733.4	2,733.4	2,733.9	2,736.2	95.5	0.0	2,831.7	614.7	27.7 %

Positions:

Perm Full Time	28	25	0	31	31	31	31	0	0	31	6	24.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: **Banking, Securities and Corporations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,346.0	1,676.2	80.3	558.5	21.9	9.1	0.0	0.0	26	0	0
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		2,343.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Exams For Those Making Small Loans/CFAB Ch 27 (HB159) ADN 0840037 (Ch 83 SLA 2003 Sec2 P40 L3)	FisNot04	-126.0	-75.0	-3.0	-48.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-126.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.7										
Transfer Community Development Quota Staff to Banking, Securities & Corporations from Community Advocacy ADN 840077	Trln	313.2	262.6	23.5	15.0	1.0	11.1	0.0	0.0	4	0	0
1156 Rcpt Svcs		313.2										
Transfer 2 Investigator to Banking Securities & Corporations positions from Occupational Licensing	Trln	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		157.5										
Cancel Child Support Enforcement Program Reimbursable Service Agreement	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.3										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: **Banking, Securities and Corporations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
Ch. 116, SLA 2004 (SB 272) Deferred Deposit Advances (Payday Loans)	FisNot	95.5	78.0	12.0	0.0	1.5	4.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		95.5										



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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>4,973.7</b>	<b>5,217.1</b>	<b>0.0</b>	<b>5,317.3</b>	<b>5,317.3</b>	<b>5,319.1</b>	<b>5,323.1</b>	<b>38.3</b>	<b>0.0</b>	<b>5,361.4</b>	<b>144.3</b>	<b>2.8 %</b>

Objects of Expenditure:

Personal Services	3,313.5	3,519.9	0.0	3,626.1	3,626.1	3,627.9	3,631.9	0.0	0.0	3,631.9	112.0	3.2 %
Travel	151.4	187.5	0.0	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	
Services	1,322.5	1,415.2	0.0	1,409.2	1,409.2	1,409.2	1,409.2	38.3	0.0	1,447.5	32.3	2.3 %
Commodities	45.8	59.2	0.0	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	
Capital Outlay	140.5	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1156 Rcpt Svcs	4,973.7	5,217.1	0.0	5,317.3	5,317.3	5,319.1	5,323.1	38.3	0.0	5,361.4	144.3	2.8 %
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Positions:

Perm Full Time	57	57	0	57	57	57	57	0	0	57	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# Numbers & Language

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0
1156 Rcpt Svcs		5,217.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.0										
***** FY05 - Bills *****												
Ch. 163, SLA 2004 (SB 203) Administrative Hearings/Office	FisNot	38.3	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.3										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: Occupational Licensing

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>7,295.6</b>	<b>8,420.6</b>	<b>0.0</b>	<b>8,263.9</b>	<b>8,263.9</b>	<b>8,267.0</b>	<b>8,269.7</b>	<b>0.8</b>	<b>0.0</b>	<b>8,270.5</b>	<b>-150.1</b>	<b>-1.8 %</b>

Objects of Expenditure:

Personal Services	4,259.6	4,637.0	0.0	4,589.1	4,589.1	4,592.2	4,594.9	0.8	0.0	4,595.7	-41.3	-0.9 %
Travel	296.5	308.4	0.0	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	
Services	2,572.6	3,295.9	0.0	3,205.1	3,205.1	3,205.1	3,205.1	0.0	0.0	3,205.1	-90.8	-2.8 %
Commodities	84.3	85.7	0.0	85.7	85.7	85.7	85.7	0.0	0.0	85.7	0.0	
Capital Outlay	82.6	93.6	0.0	75.6	75.6	75.6	75.6	0.0	0.0	75.6	-18.0	-19.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	224.7	290.3	0.0	297.0	297.0	297.0	297.0	0.0	0.0	297.0	6.7	2.3 %
O 1040 Surety Fnd	125.9	254.5	0.0	257.1	257.1	257.3	257.3	0.0	0.0	257.3	2.8	1.1 %
O 1156 Rcpt Svcs	6,398.4	7,120.3	0.0	6,962.7	6,962.7	6,965.6	6,968.0	0.8	0.0	6,968.8	-151.5	-2.1 %
O 1175 BLic Rcpts	546.6	755.5	0.0	747.1	747.1	747.1	747.4	0.0	0.0	747.4	-8.1	-1.1 %

Positions:

Perm Full Time	79	82	0	78	78	78	78	0	0	78	-4	-4.9 %
Perm Part Time	0	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0
1007 I/A Rcpts		290.3										
1040 Surety Fnd		254.5										
1156 Rcpt Svcs		7,054.2										
1175 BLic Rcpts		562.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Home Inspectors/Contractors Ch134 SLA2003 (HB9) ADN 0840038 (Ch83 SLA2003 Sec2 P39 L14)	FisNot04	66.1	53.1	0.0	6.0	1.0	6.0	0.0	0.0	0	2	0
1156 Rcpt Svcs		66.1										
Business License & Natural Resource Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	FisNot04	193.4	146.4	0.0	30.0	5.0	12.0	0.0	0.0	2	0	0
1175 BLic Rcpts		193.4										
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840053	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-#005 Status Change from PT to FT for position established with Fiscal Note (HB9)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	112.2	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
Delete One-Time Equipment Authorization from Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	OTI	-12.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0	0	0
1175 BLic Rcpts		-12.0										
Delete One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1175 BLic Rcpts		-6.0										
LFD deletion of RSS instead of BusLic Rcpts for One- Time Equipment Authorization (Ch83 SLA2003 Sec2 P40 L6)	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.0										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Replace One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	Inc	6.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 6.0												
Changes to Retirement and Other Personal Services Rates	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 6.7												
1040 Surety Fnd 2.6												
1156 Rcpt Svcs 111.5												
1175 BLic Rcpts 9.6												
Transfer 2 Investigator positions from Occupational Licensing to Banking Securities & Corporations	TrOut	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs -157.5												
Increase in Department of Labor Reimbursables Service Agreement	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 11.4												
Contract for Occupational Licensing Hearing Officer	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 10.0												
Delete 3 Investigator positions (PCN 08-2100, 08-2033 & 08-#016)	Dec	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1156 Rcpt Svcs -133.0												
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd 0.2												
1156 Rcpt Svcs 2.9												
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd 0.2												
1156 Rcpt Svcs 2.9												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 2.4												
1175 BLic Rcpts 0.3												

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
HB 367: Licensing Adult-Oriented Businesses	FisNot	26.2	4.0	4.2	13.0	5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 26.2												
Did Not Pass: HB 367: Licensing Adult-Oriented Businesses	FisNot	-26.2	-4.0	-4.2	-13.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -26.2												
SB 303: Big Game Services and Comm Svcs Bd	FisNot	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 30.0												
Did Not Pass: SB 303: Big Game Services and Comm Svcs Bd	FisNot	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -30.0												
Ch. 114, SLA 2004 (SB 365) Speech-Language Pathologist Assistants	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.8												

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>5,913.5</b>	<b>6,248.8</b>	<b>409.6</b>	<b>5,494.1</b>	<b>5,494.1</b>	<b>5,497.7</b>	<b>5,501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,501.3</b>	<b>-747.5 -12.0 %</b>

Objects of Expenditure:

Personal Services	3,896.5	4,179.2	59.9	4,054.5	4,054.5	4,058.1	4,061.7	0.0	0.0	4,061.7	-117.5 -2.8 %
Travel	53.1	60.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	-5.0 -8.3 %
Services	1,778.8	1,933.3	343.9	1,315.1	1,315.1	1,315.1	1,315.1	0.0	0.0	1,315.1	-618.2 -32.0 %
Commodities	50.5	62.5	0.0	56.9	56.9	56.9	56.9	0.0	0.0	56.9	-5.6 -9.0 %
Capital Outlay	134.6	13.8	5.8	12.6	12.6	12.6	12.6	0.0	0.0	12.6	-1.2 -8.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1188 Fed Unstr	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-105.0 -100.0 %
O 1141 RCA Rcpts	5,913.5	6,143.8	229.6	5,494.1	5,494.1	5,497.7	5,501.3	0.0	0.0	5,501.3	-642.5 -10.5 %

Positions:

Perm Full Time	61	62	2	58	58	58	58	0	0	58	-4 -6.5 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,143.8	4,179.2	60.0	1,828.3	62.5	13.8	0.0	0.0	62	0	0
1141 RCA Rcpts		6,143.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
RCA Western Conference of Public Service Commissioners Sec. 59 Ch82 SLA2003 P107 L19 ADN 0840009	Special	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		105.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	0	0	0
Reduce One-Time Funding for the FY04 RCA Western Conference of Public Service Commissioners	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-105.0										
Changes to Retirement and Other Personal Services Rates	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		120.6										
Transfer Public Advocacy Costs to RCA Audits & Investigations from Regulatory Commission of Alaska	TrOut	-942.8	-485.0	-5.0	-446.0	-5.6	-1.2	0.0	0.0	-6	0	0
1141 RCA Rcpts		-942.8										
Increase for Additional Pipeline Regulatory Expenses	Inc	172.5	138.5	0.0	34.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		172.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.6										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Total Operating Supplemental *****												
Sec. 13(a), SB 283 Expert Witness Costs to Department of Law	Suppl	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 115.0												
Sec. 13(b), SB 283 Additional Pipeline Regulatory Expenses	Suppl	114.6	59.9	0.0	48.9	0.0	5.8	0.0	0.0	2	0	0
1141 RCA Rcpts 114.6												
Sec. 13(c), SB 283 Legal Council costs	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr 180.0												

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations

Allocation: RCA Audits & Investigations

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8 100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	1,012.8 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1141 RCA Rcpts	0.0	0.0	0.0	1,012.8	1,012.8	1,012.8	1,012.8	0.0	0.0	1,012.8	1,012.8 100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations

Allocation: **RCA Audits & Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Staff to RCA Audits & Investigations RDU from Regulatory Commission of Alaska	TrIn	942.8	485.0	5.0	446.0	5.6	1.2	0.0	0.0	6	0	0
1141 RCA Rcpts 942.8												
Increase for Expert Witness Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 70.0												
Transfer Staff from RCA Audits & Investigations to Department of Law	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Department of Law Contractual Costs for Six Transferred Positions from RCA Audits & Investigations	LIT	0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0	0	0

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: DCED State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>775.9</b>	<b>794.4</b>	<b>0.0</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>794.4</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	775.9	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	361.6	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0
O 1007 I/A Rcpts	414.3	409.8	0.0	409.8	409.8	409.8	409.8	0.0	0.0	409.8	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: **DCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.6										
1007 I/A Rcpts		409.8										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: Alaska State Community Services Commission

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,656.0</b>	<b>2,965.3</b>	<b>0.0</b>	<b>2,969.3</b>	<b>2,969.3</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.7</b>	<b>4.4</b>	<b>0.1 %</b>

Objects of Expenditure:

Personal Services	168.5	204.1	0.0	212.2	212.2	212.6	212.6	0.0	0.0	212.6	8.5	4.2 %
Travel	34.3	50.3	0.0	50.3	50.3	50.3	50.3	0.0	0.0	50.3	0.0	
Services	77.5	43.5	0.0	39.4	39.4	39.4	39.4	0.0	0.0	39.4	-4.1	-9.4 %
Commodities	4.7	12.1	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	
Capital Outlay	3.2	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Grants, Benefits	1,367.8	2,647.3	0.0	2,647.3	2,647.3	2,647.3	2,647.3	0.0	0.0	2,647.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,571.7	2,829.1	0.0	2,833.1	2,833.1	2,833.3	2,833.3	0.0	0.0	2,833.3	4.2	0.1 %
G 1003 G/F Match	63.9	65.4	0.0	65.4	65.4	65.6	65.6	0.0	0.0	65.6	0.2	0.3 %
O 1007 I/A Rcpts	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	70.8	0.0	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	

Positions:

Perm Full Time	4	3	0	3	3	3	3	0	0	3	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,965.3	199.1	50.3	48.5	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,829.1										
1003 G/F Match		65.4										
1108 Stat Desig		70.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840054	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										

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# Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Community Assistance &amp; Economic Development</u>												
Community Advocacy												
ADN 850026 Veto Local Boundary Commission Staff Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-75.8	-68.8	-5.0	0.0	0.0	-2.0	0.0	0.0	-1	0	0
1004 Gen Fund -75.8												
ADN 850027 Veto Reduction in Travel Funding Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.0												
ADN 850028 Veto AK Legal Svc Grant Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
1004 Gen Fund -62.5												
		-143.3	-68.8	-10.0	0.0	0.0	-2.0	-62.5	0.0	-1	0	0
*** Appropriation Total ***		-143.3	-68.8	-10.0	0.0	0.0	-2.0	-62.5	0.0	-1	0	0
**** Agency Total ****		-143.3	-68.8	-10.0	0.0	0.0	-2.0	-62.5	0.0	-1	0	0
***** Total - All Agencies *****		-143.3	-68.8	-10.0	0.0	0.0	-2.0	-62.5	0.0	-1	0	0

## Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Gov Amd ConfCom Enacted

Qualified Trade Assoc. Cntrct

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance of business license receipts under AS 43.70.030 for fiscal year 2004, not to exceed \$2,000,000.

X X

Alaska Aerospace Devel Corp

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X

Alaska Seafood Marketing Inst

Alaska Seafood Marketing Inst

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X

## Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Amd</u>	<u>ConfCom</u>	<u>Enacted</u>
Insurance			
Insurance Operations			
<b><u>Conditional Language</u></b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.		X	X
<b><u>Intent</u></b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.	X		
Occupational Licensing			
Occupational Licensing			
<b><u>Conditional Language</u></b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).		X	X
<b><u>Intent</u></b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).	X		
Reg Comm of Ak			
Reg Comm of AK			
<b><u>Conditional Language</u></b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.		X	X

## Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Gov Amd ConfCom Enacted

### Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X

## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot04</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.

